



Public Hearing Meeting Minutes  
Proposed 2022 Budget  
February 9, 2022  
6:00 PM

**Board Members Present:** John Robertson, Chairman; Tom Davis, Selectman; Michael Ott, Selectman

**Staff Present:** Town Administrator, Russell McAllister; Department Heads (see attached).

**Public Hearing on the Proposed 2022 Budget**

Mr. Robertson called the Public Hearing on the proposed budget for 2022 to order at 1800.

**WA # 3 – Purchase of a One-Ton Highway Truck**

Road Agent Plourde spoke to need to replace the existing truck explaining that ongoing maintenance and repairs of the current truck was becoming excessive and downtime during winter storms made clearing the roads more arduous. The cost of the truck, plows, and sander is \$125,000. The Board recommended the article.

**WA # 4 – Highway Building Addition**

Mr Davis spoke to ne necessity of constructing an addition that will provide more interior space for the trucks to be parked and worked on while also providing a breakroom and restroom facilities for the Transfer Station staff, too. Cost for the construction is \$215,000 and construction will be funded from the undesignated fund surplus as of December 31, 2021 so there will be no impact on the tax rate. There was follow-on discussion relative to it's absence from the CIP, the lack of fire suppression and town water. The Board recommended the article.

**WA # 5 – Fire Department Hose**

Fire Chief Gale explained that the old hose had failed safety testing and it was necessary to replace that hose at a cost of \$9,200 and funding will be from the capital reserve fund for that purpose. The Board recommended the article.

**WA # 6 – Fire Department Turnout Gear (PPE)**

Chief Gale noted that an additional 4 firefighters had joined the ranks and that necessitated the purchase of addition turnout gear. The cost is \$11,200 and funding will come from the capital reserve fund established for that purpose. Some discussion ensued relative to the replacement schedule for turnout gear. NFPA is 10 years. The Board recommended the article.

#### **WA # 7 – Capital Reserve Funding**

Mr. Robertson noted that the \$370,000 was the usual amount raised to fund the following capital reserve funds.

Fire	\$65,000
Bridge	\$75,000
Highway	\$70,000
Parks	\$30,000
Dam Maintenance	\$100,000
Town Government	\$30,000

There was discussion about the cost of the High Street bridge ensued. The Board recommended the article.

#### **WA # 8 – Town Buildings Stewardship Plan**

Mr. Davis explained that he was originally not in favor, but the ability to garner grant funding for building repairs required some sort of study. The study also provided a definable course of action. Some discussion ensued with a question as to why Parks and Rec building had been excluded. The Board explained that it was merely an oversight and that the Project Resource Group has offered cost estimates to complete such a study that included the Town Hall, Central Fire Station, North Branch Fire Station, Highway Department, Recycling, Police Station, and the Tuttle Library. The Board recommended the article. The cost is \$50,400.

#### **WA # 9 – Greg Lake Beach Park Improvement**

Joan Gorga spoke to the warrant article about the need to replace the bath house and other improvements to the site. The cost is \$57,000 and funding will come from the recreation capital reserve fund.

#### **WA # 10 – Police Vehicle Purchase**

Police Chief Lord addressed the warrant article for the purchase of a new Tahoe for a cruiser noting that the sedan it was replacing has previously been damaged and that repair costs and availability were to a point that a new vehicle was necessary. The cost of \$62,481 included both the vehicle purchase price and cost of outfitting the vehicle as a cruiser. The Board recommended this article.

#### **WA # 11 – Operating Budget**

Mr. Robertson read the warrant article explaining that the operating budget was \$4,386,707 with \$521,188 comprising the water and sewer budgets. The Town's operating budget exclusive of the water and sewer appropriation (\$521,188) is \$3,865,519 which represents a 3.5% increase over last year's operating budget. That increase is below the almost 7% rate of inflation. A few comments were made and questions asked, but discussion turned towards \$18,000 in improvements slated for the exterior of the Library building though not currently budgeted. While people agreed about the need to include those costs in the budget, where to include the additional amount of \$18,000 was a cause of discussion. The question was whether or not to add it to a capital reserve fund or the operating budget? The additional \$18,000 was added to the Library's operating budget making the Town's operating budget \$3,883,519. Including the water and sewer allocation of \$521,188 the total operating budget is now \$4,404,707. The Board recommended this article.

#### **WA # 12 – Waste Water Facilities Study**

Superintendent Miller spoke about the waste water facilities study and the necessity of conducting one prior to accessing federal funding for improvements to the physical that may be required as a condition of maintaining their waste water permit. The Board recommended the article.

Mr. Davis made the motion to approve the warrant articles. Mr. Ott seconded the motion. The vote was unanimous and so moved. There being no further discussion Mr. Ott made the motion to adjourn the public hearing. Mr. Davis seconded the motion. The vote was unanimous and so moved.

Respectfully submitted,

/s/ Russell McAllister

Acct	Description	2021	2022	\$ Increase	% Increase
4130	Town Officials	12,850.00	13,050.00	200.00	1.56%
4140	Town Clerk	38,600.00	45,250.00	6,650.00	17.23%
4145	Elections	3,490.00	3,040.00	(450.00)	-12.89%
4150	Administration	161,600.00	176,486.00	14,886.00	9.21%
4151	Tax Collector	37,600.00	43,100.00	5,500.00	14.63%
4152	Assessing	35,000.00	34,000.00	(1,000.00)	-2.86%
4153	Legal	30,000.00	20,000.00	(10,000.00)	-33.33%
4154	Prosecution	167,475.00	175,362.00	7,887.00	4.71%
4155	Employee Benefits	544,950.00	572,875.00	27,925.00	5.12%
4156	Information Technology	34,000.00	36,260.00	2,260.00	6.65%
4191	Planning	26,000.00	28,364.00	2,364.00	9.09%
4194	Gov't Buildings	113,400.00	116,840.00	3,440.00	3.03%
4195	Cemetery	11,875.00	11,875.00	-	0.00%
4196	General Insurance	90,694.00	101,294.00	10,600.00	11.69%
4199	Contingency	25,000.00	25,000.00	-	0.00%
4210	Police Department	560,600.00	561,240.00	640.00	0.11%
4215	Ambulance Salaries	100.00	100.00	-	0.00%
4220	Fire Department	103,300.00	108,100.00	4,800.00	4.65%
4241	Building Inspector	11,400.00	11,000.00	(400.00)	-3.51%
4290	Emergency Management	8,500.00	5,500.00	(3,000.00)	-35.29%
4312	Highway Department	885,200.00	906,470.00	21,270.00	2.40%
4316 - 19	Street Lighting & Misc	17,000.00	17,000.00	-	0.00%
4320	Equipment Leasing	56,227.00	56,227.00	-	0.00%
4324	Antrim Recycling	185,700.00	192,700.00	7,000.00	3.77%
4414	Kennel Fees	250.00	250.00	-	0.00%
4415	Health Agencies	36,096.00	39,996.00	3,900.00	10.80%
4441	Welfare	38,237.00	38,237.00	-	0.00%
4520	Parks & Recreation	68,725.00	80,076.00	11,351.00	16.52%
4550	Library	173,852.00	198,307.00	24,455.00	14.07%
4583	Patriotic Purposes	1,500.00	1,500.00	-	0.00%
4611	Conservation	800.00	800.00	-	0.00%
4711-21-23	Principal & Interest	254,468.00	263,220.00	8,752.00	3.44%
	<b>Total Operating Budget</b>	<b>3,734,489.00</b>	<b>3,883,519.00</b>	<b>149,030.00</b>	<b>3.99%</b>
	<b>Total Sewer Budget</b>		281,728.00		
	<b>Total Water Budget</b>		239,460.00		
	<b>Grand Total</b>		<b>4,404,707.00</b>		
WA #3	HWY Truck Lease		26,594.21		
WA #4	HWY Addition		215,000.00		
WA #5	FD Hose		9,200.00		
WA #6	FD PPE		11,440.00		
WA #7	Capital Reserves		370,000.00		
WA #8	Building Assessment		50,400.00		
WA #9	Gregg Lake Improvement		57,000.00		
WA #10	Police Vehicle		62,481.00		
WA #12	Wastewater Facilities		75,000.00		
	<b>Total Warrant Articles</b>		<b>877,115.21</b>		
	<b>Gross Budget</b>		<b>5,281,822.21</b>		

**PUBLIC ATTENDEES FOR**  
**Budget Hearing**  
**Wednesday, February 09, 2022**

PRINT NAME	REPRESENTING
PLEASE PRINT	
Marshall W Gale	Fire/Ambulance
MARK D. MURDAUGH	RESIDENT /PB
John Andersson	Resident /Plannin Board
Michael Genest	Self Tax Payer
Cindy Jewett	Library
Matt Miller	Water + Sewer
Rick Wood	LIBRARY
Bob Edwards	CIP + Residents
Arthy Merrill	neighbor
Jim FLOURDE	HIGHWAY DEPT.
Diane Chauncey	TC/TX /WJ
Joan Grogan	Parks + Rec
Melissa Chapman	" "
Isaac Lombard	Parks + Rec
Gail Osborn	Town Planner
PLEASE PRINT	